

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Somerset Career & Tech^			\$1,860,887.59		\$1,753,725.93		\$1,860,887.59	\$155,534.28	\$2,016,421.87
A) Instruction			Total		\$1,083,187.11				
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	15	\$801,850.00	13	\$848,430.00	0.87	\$735,306.00	\$735,306.00	\$139,708.14	\$875,014.14
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	3.00	\$73,540.00	6.0	\$66,246.00	2.00	\$132,492.00	\$132,492.00	\$47,697.12	\$180,189.12
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	5.16	\$14,964.00	\$14,964.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	289.33	\$13,019.85	\$13,019.85						
B Central Administration			Total		\$233,568.48				
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$99,662.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.5	\$74,716.00	0.5	\$37,358.00	\$5,230.12	\$42,588.12	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$29,261.00	1.2	\$36,031.00	1.18	\$42,550.00	\$12,339.50	\$54,889.50	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	32,216.34	\$32,216.34							

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Somerset Career & Tech^			\$1,860,887.59		\$1,753,725.93		\$1,860,887.59	\$155,534.28	\$2,016,421.87
C    Operation & Mainetenance			Total	\$190,759.68					
		Facilities Sq Footage	Total						
\$5.76		33,118.00	\$ 190,759.68						
D    Supplies			Total	\$100,013.06					
		Supplies Allocation	Total						
Program + \$74 pp		\$100,013.06	\$100,013.06						
E    Student & Staff Support			Total	\$253,359.26					
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary		
\$58,104.00		1.0	\$71,619.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52
2 Technology		3-year Ave (FY2020-22)	Technology Allocation	Total					
\$114.00		289.33	\$32,983.62	\$32,983.62					
3 Co-Curricular		3-year Ave (FY2020-22)	Co-Curricular Allocation	Total					
\$44.00		289.33	\$12,730.52	\$12,730.52					
4 PD		3-year Ave (FY2020-22)	PD Allocation	Total					
\$22.00		289.33	\$6,365.26	\$6,365.26					
5 Safety		3-year Ave (FY2020-22)	Safety Allocation	Total					
\$43.00		289.33	\$12,441.19	\$12,441.19					
6 Assessment		3-year Ave Programs (FY2020-22)	Assessment Allocation	Total					
\$63.00		281.69	\$17,746.47	\$ 17,746.47					
7 Transportation		Actual Expenditure	Program Transportation Allocation	Total					
		\$32,319.88	\$32,804.68	\$32,804.68					

^Includes the following Programs:

12.0503	49.0205
15.0805	50.0409
19.0709	51.0000
31.0301	51.0904
46.0201	99.1000
46.0302	99.3372 New
47.0604	
48.0508	